

PUBLIC WORKS SUMMARY

		FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Public Works Administration	\$	210,675	236,754	240,107	241,277	221,024	(20,253)	-8.4%
Highway	\$	576,943	562,241	525,944	597,923	562,954	(34,969)	-5.8%
Snow & Ice Removal	\$	243,986	145,460	160,181	145,460	145,460	0	0.0%
Street & Traffic Lights	\$	141,131	118,365	115,221	123,107	103,107	(20,000)	-16.2%
Equipment Maintenance	\$	231,839	223,968	259,268	224,218	224,469	251	0.1%
Town Cemeteries	\$	5,811	8,900	4,046	8,900	21,904	13,004	146.1%
Parks, Commons & Downtown Maintenance	\$	214,866	226,666	226,429	232,553	236,491	3,938	1.7%
Tree Care & Pest Control	\$	137,434	132,343	137,442	125,821	117,432	(8,389)	-6.7%
							0	
TOTAL APPROPRIATION	\$	1,762,685	1,654,697	1,668,639	1,699,259	1,632,841	(66,418)	-3.9%

This functional area provides maintenance for most of the outdoor facilities of the Town as well as a few buildings. Public Works Administration oversees not only the General Fund public works activities and budgets, but also the activities and budgets of the Water and Sewer Enterprise Funds. The Enterprise Funds make appropriate reimbursements for administrative costs to the General Fund.

The Public Works Administration line is reduced because 22.5 hours (60%) per week of existing clerical support for solid waste activities is charged to the Solid Waste Fund instead of the General Fund

All vehicles used for road maintenance, snow plowing, tree care, park maintenance, leaf pickup as well as water and sewer (with appropriate reimbursements assessed) are maintained, repaired and serviced by a three person crew included in this functional area.

The Parks, Commons & Downtown Maintenance budget provides funds for mowing parks, commons and miscellaneous greenbelts throughout the Town; for maintaining ball fields, including those at schools; and for maintaining park buildings and the Town Center.

For FY 06, the Solid Waste budget is categorized as an Enterprise Fund. In FY 05, this budget appropriation was included in the General Fund, but is not shown in this summary.

The Highway budget reflects personnel services decreases (\$14,969) due to retirements and other staff turnover. Waste disposal decreases by \$20,000 cost for disposal of waste cleaned out of catch basins and street sweepings. Funding from Transportation Fund (\$31,902) now supports a portion of this budget to more accurately allocate cost of services provided. The salary for a Cemeteries laborer is split with the Tree Care budget to more accurately reflect actual duties.

Services are provided by 25.4 FTE employees, a reduction of 1.14 from FY 05.

PUBLIC WORKS**4410: PUBLIC WORKS ADMINISTRATION**

MISSION STATEMENT: To manage the various public works functions and activities in a manner that protects the health and safety of citizens.

CONTINUING OBJECTIVES:

To manage and direct the activities of the Highway, Water, Wastewater, Vehicle Maintenance, Parks/Common/Downtown and Recreation, Tree and Cemetery and Solid Waste Divisions.

To operate all of the department's facilities in accordance with applicable State and Federal regulations and laws.

To seek federal and state funds to assist with public works projects.

To continue evaluation and planning for maintenance work and improvements to the Town's infrastructure.

To continue to examine and evaluate new technologies for applicability to public works projects.

To continue to manage the department's fleet in an efficient manner.

To continue to manage the Town's resources in an environmentally sensitive manner.

To review and update departmental policies and procedures.

LONG RANGE OBJECTIVES:

To implement the Phase II storm water requirements. (National Pollution Discharge Elimination System)

To evaluate the need for sewer extensions and the methods for paying for them.

To evaluate and plan for additional water supplies and storage capacity.

To develop databases to link to the Geographic Information System.

To develop a central complaint, work request, information and billing center for the department to consolidate and track the work activities of the department.

FY 06 OBJECTIVES:

To continue refining the operation of the new work order tracking system that has been purchased.

To implement a pavement management system to inventory and rate the streets and sidewalks throughout Town.

To develop guidelines for the construction of new sidewalks throughout the town to address pedestrian safety.

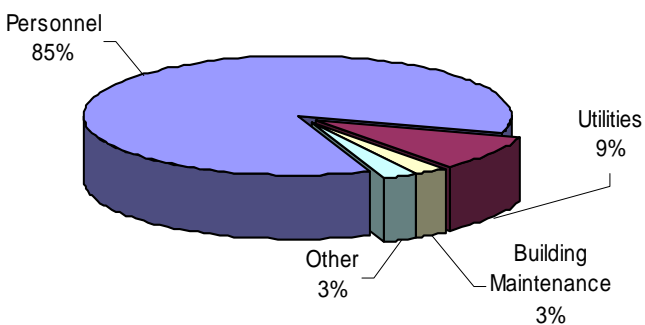
SERVICE LEVELS:

	FY 00 Actual	FY 01 Actual	FY 02 Actual	FY 03 Actual	FY 04 Actual
Purchase Orders	482	460	487	532	317
Payrolls submitted & posted	520	520	520	520	520
Driveway permits	44	37	43	27	53
General excavation permits	87	69	61	50	53
Monthly fuel records	24	24	24	24	24
Sale of cemetery lots	4	17	16	4	11
Specifications prepared	11	11	7	9	10
Refuse disposal billing	1,463	1,617	1,400	1,857	1,116
Landfill tickets & coupons issued	6,655	11,651	5,799	4,897	*0
Annual tree records	3	3	3	3	3
Water permits: new services & relays	47	31	56	36	34
Water & wastewater reports	240	240	240	240	240
Wastewater reports to EPA	12	12	12	12	12
Sewer entrance permits	76	35	40	47	87
Committees Staffed	5	5	3	3	3
Subdivision					
Engineering Review			3	1	3
Construction Oversight			7	6	2
Site Plan Review			6	11	8
Project Design					
In House			5	7	7
Consultant			2	3	1
Construction Oversight					
Contractor Work			3	2	2
DPW Crews			3	3	2
Contractor/Consultant			4	5	1

*No longer issuing tickets & coupons, pay for everything at the Transfer Station

PUBLIC WORKS**4410: PUBLIC WORKS ADMINISTRATION**

		FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$	168,885	205,148	202,377	209,671	189,418	(20,253)	-9.7%
Operating Expenses	\$	41,790	31,606	37,730	31,606	31,606	0	0.0%
Capital Outlay	\$	0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$	210,675	236,754	240,107	241,277	221,024	(20,253)	-8.4%
SUPPLEMENTAL INFORMATION								
Employee Benefits	\$	81,301	78,064	78,064	81,350	95,165	13,815	17.0%
Capital Appropriations	\$	20,000	30,000	30,000	5,000	30,000	25,000	500.0%
TOTAL DEPARTMENT COST	\$	311,976	344,818	348,171	327,627	346,189	18,562	5.7%
SOURCES OF FUNDS								
Departmental Receipts	\$	6,350	4,000	8,350	4,000	4,000	0	0.0%
Water Fund	\$	87,309	84,776	84,776	86,600	79,514	(7,086)	-8.2%
Sewer Fund	\$	79,026	76,734	76,734	82,890	76,107	(6,783)	-8.2%
Taxation	\$	37,990	71,244	70,247	67,787	61,403	(6,384)	-9.4%
POSITIONS								
Full Time		3.66	4.00	4.00	4.00	3.40	(0.60)	
Part Time With Benefits		0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents		3.66	4.00	4.00	4.00	3.40	(0.60)	

MAJOR COMPONENTS:

Personnel Services include salaries for the Superintendent of Public Works, a management assistant, and a 1/3 each of an assistant to the Superintendent, an engineer, and a junior engineer shared with the Water and Sewer Funds, and a secretary shared with the Solid Waste Fund (40/60).

Utilities, \$20,116, include heating fuel, electricity, telephone and water and sewer.

Building Maintenance, \$6,000, includes the cost of routine maintenance of the Public Works facility. Custodial and maintenance tasks are performed by staff in other public works budgets.

Other expenses include postage, office supplies, membership dues and subscriptions, etc.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

Personnel is reduced by \$19,826 because .60 FTE of a secretary is now charged to the Solid Waste Fund.

PUBLIC WORKS**4422: HIGHWAY**

MISSION STATEMENT: To maintain the highways, streets and sidewalks of the Town at an acceptable usable level based on funding and user expectations. To provide support services to the other functional areas of the department as needed.

CONTINUING OBJECTIVES:

To maintain all public ways by patching, resurfacing or reclamation.
 To use Highway Division personnel on highway construction projects.
 To perform sidewalk, right of way and sign maintenance, pavement markings and brush cutting.
 To perform bagged leaf pickup and snow removal activities.
To sweep all Town streets yearly.
 To resurface 3-4 miles of Town roads annually.
 To maintain and repair approximately 60 miles of public sidewalks.
To ensure that new and repaired sidewalks are handicapped accessible as required by law.
To dispose of catch basin and street sweepings in accordance with DEP rules.

LONG RANGE OBJECTIVES:

To increase the efficiency of the Highway Division through departmental training and the acquisition of labor saving equipment.
 To implement a pavement management system.
 To construct and maintain new sidewalks as budget and resources permit, based on a prioritized list of sidewalks recommended by the Public Works Committee.
 To complete downtown sidewalk improvements.

FY 06 OBJECTIVES:

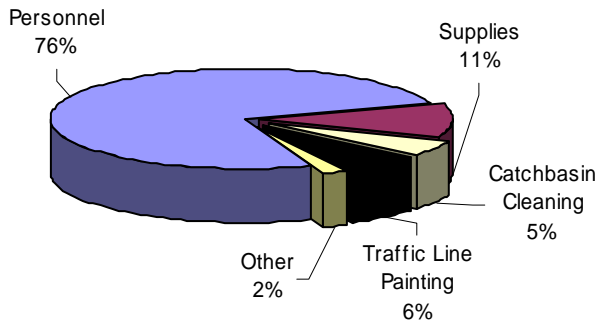
To construct a new storm sewer and sidewalk on College Street.
 To continue with downtown sidewalk improvements.
 To resurface approximately 3,000 linear feet of existing sidewalks.
To begin converting traffic signs to meet the new Manual of Uniform Traffic Control Devices 2000 (MUTCD).
 To complete roadside sweeping in 60 days.

SERVICE LEVELS:

	FY 00 <u>Actual</u>	FY 01 <u>Actual</u>	FY 02 <u>Actual</u>	FY 03 <u>Actual</u>	FY 04 <u>Actual</u>
Resurfacing (miles)	0	0.5	0	5.6	7.9
Drainage pipe installed (feet)	2,430	210	0	100	820
Catch basins cleaned	2,503	2,450	2,400	900	447
Curb mi. of road sweeping	268	268	268	270	270
Drainage ditch cleaning (miles)	4.0	4.0	4	4	4
Street & traffic signs maintained	2,113	2,210	2,000	1,200	2,200
General street maint. (pot hole patching – tons)	525	430	400	420	450
Street center line painting (feet)	160,389	340,000	160,000	175,193	370,681
Cross walks painted	186	188	190	200	200
Road edge line painting (feet)	84,325	60,000	30,000	28,681	207,375
Litter baskets maintained	66	68	68	68	68
New drainage units installed	21	10	0	10	21
Granite curbing repaired or installed (feet)	0	0	200	880	1,892
Repairs to sidewalks (Linear Feet)	5,110	4,165	2,000	600	100
New Sidewalk (Linear Feet)	150	0	0	0	450
Leaf pickup (tons)	325	325	330	221	237
Sewer pipe installed (feet)					490
Roadside mowing (miles)					330

PUBLIC WORKS**4422: HIGHWAY**

		FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$	505,177	455,831	462,224	447,013	432,044	(14,969)	-3.3%
Operating Expenses	\$	71,189	104,810	61,837	149,310	129,310	(20,000)	-13.4%
Capital Outlay	\$	577	1,600	1,883	1,600	1,600	0	0.0%
TOTAL APPROPRIATION	\$	576,943	562,241	525,944	597,923	562,954	(34,969)	-5.8%
SUPPLEMENTAL INFORMATION								
Employee Benefits	\$	141,274	146,567	146,567	145,228	176,935	31,707	21.8%
Capital Appropriations	\$	197,000	565,000	565,000	1,045,000	630,000	(415,000)	-39.7%
TOTAL DEPARTMENT COST	\$	915,217	1,273,808	1,237,511	1,788,151	1,369,889	(418,262)	-23.4%
SOURCES OF FUNDS								
Water Fund	\$	38,381	36,359	36,359	36,976	31,902	(5,074)	-13.7%
Transportation	\$	3,620	0	0	0	31,902	31,902	--
Taxation	\$	534,942	525,882	489,585	560,947	499,150	(61,797)	-11.0%
POSITIONS								
Full Time		12.58	11.50	11.50	11.50	11.50	0.00	
Part Time With Benefits		0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents		12.58	11.50	11.50	11.50	11.50	0.00	

MAJOR COMPONENTS:

Personnel Services include salaries for a Division Director, 2 senior crew supervisors, 1 sign maintenance worker, 3 skilled laborers/truck drivers (one shared with the Sewer Fund) and 5 equipment operators. Also included is \$19,096 for overtime and \$10,000 for extra help.

Supplies, \$59,310 include materials for road maintenance: asphalt, concrete, culverts, stone & gravel, signs and small tools.

Waste Disposal, \$30,000 provides funds to dispose of waste collected in catch basins.

Traffic line painting, \$34,000, provides the funds for painting approximately 450,000 linear feet of road and crosswalks each year.

Sidewalks, \$17,100, provide extra help and materials to maintain sidewalks.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

Personnel services budget decreases due to retirements and other staff turnover. Waste disposal decreases by \$20,000 cost for disposal of waste cleaned out of catch basins and street sweepings. Funding from Transportation Fund now supports a portion of this budget to more accurately allocate cost of services provided.

Unfunded Needs: Street sweeping could be completed more timely if \$25,000 were added to budget to hire contractors or rent an additional sweeper to supplement work done by existing staff. Additional \$1,500 needed for street signs and \$900 for small tools.

PUBLIC WORKS**4423: SNOW AND ICE REMOVAL**

MISSION STATEMENT: To ensure the safety of motorists and pedestrians using public ways during winter weather.
To provide access for emergency vehicles by ensuring that ice and snow operations are performed in a timely fashion.

CONTINUING OBJECTIVES:

To plow and sand all public ways and main sidewalks.

To remove accumulated snow piles from the Town Center as quickly and efficiently as possible after each snowstorm.

To evaluate products to maximize public and environmental safety and to provide the most cost effective method for treating public ways.

LONG RANGE OBJECTIVES:

To improve sanding controls to apply product where needed when needed.

FY 06 OBJECTIVES:

To investigate the use of different winter deicing chemicals.

SERVICE LEVELS:

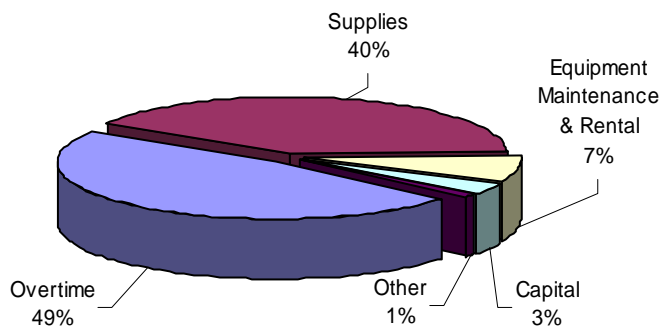
	FY 00	FY 01	FY 02	FY 03	FY 04
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Lane Miles Plowed	256	256	256	256	256
Sidewalk Miles Plowed	62	62	62	62	62
Snow Storms	10	21	17	39	27
Snow Fall (inches)	26.9	72.7	28	72.7	45.7
Sand Used (tons)	2,843	5,280	2,083	5,303	3,299
Salt Used (tons)	940	1,633	1,116	1,892	1,463
Calcium Chloride Used (gals)	0	0	0	0	0
Sand Boxes Distributed	44	44	44	44	44
Ice Ban Magic (gal)	6,000	12,000	11,997	14,505	10,301

PUBLIC WORKS

4423: SNOW AND ICE REMOVAL

	FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$ 101,721	70,000	78,009	70,000	70,000	0	0.0%
Operating Expenses	\$ 138,012	70,460	79,639	70,460	70,460	0	0.0%
Capital Outlay	\$ 4,253	5,000	2,534	5,000	5,000	0	0.0%
TOTAL APPROPRIATION	\$ 243,986	145,460	160,181	145,460	145,460	0	0.0%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 867	1,066	1,066	1,041	1,139	98	9.4%
Capital Appropriations	\$ 0	5,000	5,000	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 244,853	151,526	166,247	146,501	146,599	98	0.1%
SOURCES OF FUNDS							
Taxation	\$ 158,986	145,460	145,381	145,460	145,460	0	0.0%
Reserve Fund	\$ 85,000	0	14,800	0	0	0	0.0%
POSITIONS							
Full Time	0.00	0.00	0.00	0.00	0.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	

MAJOR COMPONENTS:



Overtime provides funds for snowplowing. Plowing done during the workday is charged to other Public Works budgets. Plowing required beyond the workday, or beyond an employee's 40 hour workweek, is charged to this budget as overtime.

Equipment Maintenance, \$7,000, includes the cost of vehicle supplies such as wiper blades, flashers, beacon lights, chains, etc. Equipment Rental, 3,500, provides funds to rent dump trucks for snow removal.

Supplies, \$58,660, include salt, calcium chloride, Ice Ban Magic and sand.

Capital provides for the replacement of a snowplow, part of an annual replacement program.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

Unfunded Needs: An increase of \$8,000 for overtime and \$7,000 for equipment maintenance would provide funding closer to actual expenditures in recent years.

PUBLIC WORKS**4424 & 4425: STREET & TRAFFIC LIGHTS**

MISSION STATEMENT: To ensure the safety of those using public ways by maintaining Town owned street lights and pedestrian and traffic signals in operating condition in order to ensure the safety of those using public ways.

CONTINUING OBJECTIVES:

To maintain all traffic signals, street lights and pedestrian signals in working condition, with down times of no more than 1 week from first report.

To install street lights in accordance with current policies.

LONG RANGE OBJECTIVES:

To modernize and make handicapped accessible all traffic signals.

To modernize and upgrade all street lights.

To continue testing the new LED Street Lights.

FY 06 OBJECTIVES:

To develop street light and traffic light technical standards for the Town.

To integrate the work order system into daily use.

To implement an apprenticeship program with regional vocational schools to help the electrician with larger projects.

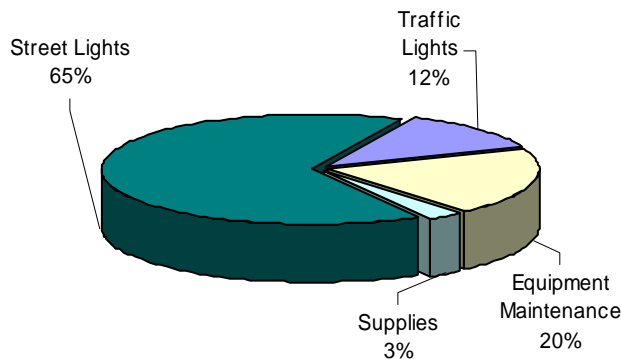
To begin to re-lamping the Town's street lights.

SERVICE LEVELS:

	<u>FY 00</u> <u>Actual</u>	<u>FY 01</u> <u>Actual</u>	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Actual</u>
Street lights	1,054	1,054	1,054	1,097	1,097
School zone lights	6	6	6	6	6
Traffic lights	11	11	11	14	14
Traffic light knockdowns	3	4	3	4	7
Street light trouble calls				210	345

PUBLIC WORKS**4424 & 4425: STREET & TRAFFIC LIGHTS**

	FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$ 20,355	25,093	33,503	26,575	0	(26,575)	-100.0%
Operating Expenses	\$ 120,142	93,272	81,718	96,532	103,107	6,575	6.8%
Capital Outlay	\$ 634	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 141,131	118,365	115,221	123,107	103,107	(20,000)	-16.2%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 0	9,756	9,756	6,950	4,299	(2,651)	-38.1%
Capital Appropriations	\$ 48,000	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 189,131	128,121	124,977	130,057	107,406	(22,651)	-17.4%
SOURCES OF FUNDS							
Taxation	\$ 141,131	118,365	115,221	123,107	103,107	(20,000)	-16.2%
POSITIONS							
Full Time	0.50	0.50	0.50	0.50	0.00	(0.50)	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.50	0.50	0.50	0.50	0.00	(0.50)	

MAJOR COMPONENTS:

Personnel Services provides for an electrician shared with the Sewer and Water Funds.

Street lighting budget provides for electricity and maintenance of approximately 1,054 lights.

Traffic lighting budget provides electricity for 17 signalized intersections.

Equipment Maintenance provides the funds for the parts and service necessary to maintain traffic lights.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

Unfunded Needs: An additional \$6,000 would allow the department to purchase new street lights.

PUBLIC WORKS**4428: EQUIPMENT MAINTENANCE**

MISSION STATEMENT: To enable the other divisions to meet their missions by maintaining the department's fleet of vehicles, construction equipment and various portable pieces of equipment in top notch operating condition.

CONTINUING OBJECTIVES:

To provide preventive maintenance on vehicles and equipment.
 To make emergency repairs to vehicles and equipment.
 To maintain an adequate inventory of parts to maintain vehicles and equipment efficiently.
 To maintain maintenance records on vehicles and equipment to facilitate development of replacement schedules.
 To seek greater efficiencies which will prolong the life and reduce the downtime of all vehicles and equipment.
 To continue using Bio-Diesel in the DPW's fleet of diesel trucks (this began in February 2003).
 To increase the DPW alternative fuel usage to > 50 % (currently the DPW is at 43%).

LONG RANGE OBJECTIVES:

To provide additional storage for small equipment by construction of an unheated facility.
 To construct a proper washing facility for the department's equipment.

FY 06 OBJECTIVES:

To implement the department's new work order tracking system to better track vehicle operating costs.
To maintain vehicles in compliance with State regulations.

SERVICE LEVELS:

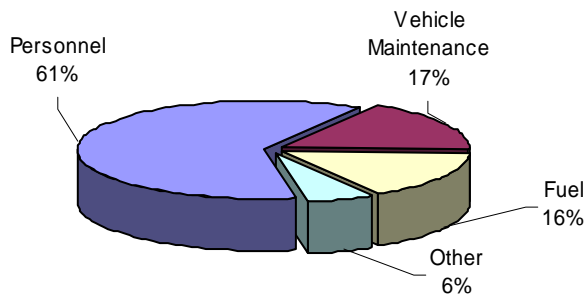
	FY 00 <u>Actual</u>	FY 01 <u>Actual</u>	FY 02 <u>Actual</u>	FY 03 <u>Actual</u>	FY 04 <u>Actual</u>
Vehicles repaired and maintained*	76	76	80	87	91
Equipment repaired & maintained**	142	142	144	155	168
Gasoline consumption (gallons)	11,569	10,133	11,000	16,238	32,814
Oil supplies (gallons)	950	890	900	1,100	1,100
Diesel consumption (gallons)	17,243	21,276	19,500	18,131	24,878

* Registered equipment including trailers.

** Small equipment, pumps, chain saws, lawn mowers, etc.

PUBLIC WORKS**4428: EQUIPMENT MAINTENANCE**

		FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$	135,355	138,668	165,579	138,918	139,169	251	0.2%
Operating Expenses	\$	96,484	82,800	91,190	82,800	82,800	0	0.0%
Capital Outlay	\$	0	2,500	2,500	2,500	2,500	0	0.0%
TOTAL APPROPRIATION	\$	231,839	223,968	259,268	224,218	224,469	251	0.1%
SUPPLEMENTAL INFORMATION								
Employee Benefits	\$	34,131	35,389	35,389	36,653	45,490	8,837	24.1%
Capital Appropriations	\$	0	0	0	100,000	0	(100,000)	-100.0%
TOTAL DEPARTMENT COST	\$	265,970	259,357	294,657	360,871	269,959	(90,912)	-25.2%
SOURCES OF FUNDS								
Water Fund	\$	34,430	30,280	30,280	38,151	44,933	6,782	17.8%
Sewer Fund	\$	31,782	25,955	25,955	25,434	29,955	4,521	17.8%
Taxation	\$	165,627	167,733	203,033	160,633	149,581	(11,052)	-6.9%
POSITIONS								
Full Time		3.00	3.00	3.00	3.00	3.00	0.00	
Part Time With Benefits		0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents		3.00	3.00	3.00	3.00	3.00	0.00	

MAJOR COMPONENTS:

Personnel Services provide for a crew supervisor, a mechanic and a maintenance person.

Vehicle maintenance, \$38,000, includes funds for vehicle parts and supplies for approximately 53 vehicles.

Fuel, \$36,000, includes gas and diesel for all DPW vehicles.

Capital Outlay provides funds for small equipment replacement.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

Unfunded Needs: An additional \$11,420 would allow the department to implement an apprentice program in partnership with an area vocational school, providing needed assistance with workload in an efficient manner.

PUBLIC WORKS**4491: TOWN CEMETERIES**

MISSION STATEMENT: To provide care and maintenance of the Town's three cemeteries.

CONTINUING OBJECTIVES:

To perform all burials.
 To repair and maintain all roads.
 To repair and reconstruct gravestones.
 To mow and trim all grassed areas.
 To supplement the monument repair program with expert outside assistance.

LONG RANGE OBJECTIVES:

To evaluate the need for and siting of additional cemetery land.
 To assist the Historical Commission with additional improvements to West Cemetery.
 To assist in the renovation and improvements at West Cemetery utilizing department labor and equipment.

FY 06 OBJECTIVES:

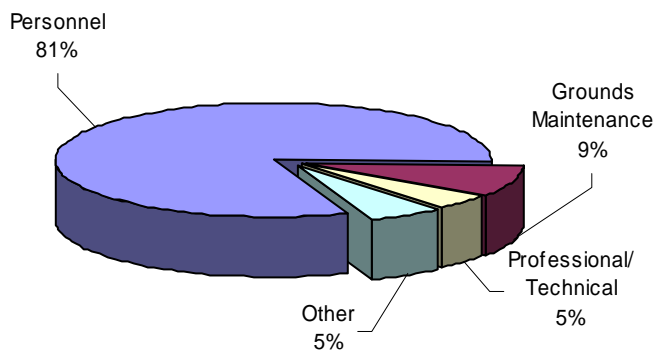
To increase the number of grave stones repaired.

SERVICE LEVELS:

	<u>FY 00</u> <u>Actual</u>	<u>FY 01</u> <u>Actual</u>	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Actual</u>
Burials	30	37	20	15	20
Grave Stones Repaired	60	35	40	12	0
Sale of Lots	4	17	16	4	11

PUBLIC WORKS**4491: TOWN CEMETERIES**

		FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$	4,542	4,700	1,119	4,700	17,704	13,004	276.7%
Operating Expenses	\$	1,269	4,200	2,928	4,200	4,200	0	0.0%
Capital Outlay	\$	0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$	5,811	8,900	4,046	8,900	21,904	13,004	146.1%
SUPPLEMENTAL INFORMATION								
Employee Benefits	\$	58	72	72	70	2,088	2,018	2882.9%
Capital Appropriations	\$	0	0	19,065	0	150,000	150,000	--
TOTAL DEPARTMENT COST	\$	5,869	8,972	23,183	8,970	173,992	165,022	1839.7%
SOURCES OF FUNDS								
Sale of Cemetery Lots	\$	1,313	2,500	2,625	2,500	2,500	0	0.0%
Grave Openings	\$	3,475	4,000	6,025	5,000	5,000	0	0.0%
Taxation	\$	1,023	2,400	0	1,400	14,404	13,004	928.9%
POSITIONS								
Full Time		0.00	0.00	0.00	0.00	0.50	0.50	
Part Time With Benefits		0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents		0.00	0.00	0.00	0.00	0.50	0.50	

MAJOR COMPONENTS:

Personnel Services provide for a full time laborer shared with the Tree Care budget.

Grounds Maintenance, \$2,000, provides funds for repairs to grave stones and for flowers.

Professional/Technical services, \$1,000, provides funds for gravestone repairs.

Other includes funds for gasoline, refuse disposal and small tools and equipment.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

No increase in total staffing. The salary for a laborer is now split with the Tree Care budget to more accurately reflect actual duties.

Unfunded Needs: An increase of \$10,000 would allow the department to hire a seasonal tree crew.

PUBLIC WORKS

4498: PARKS, COMMONS AND DOWNTOWN MAINTENANCE

MISSION STATEMENT: To manage public parks and commons and the Town center so that they are safe, functional and inviting for community activities.

CONTINUING OBJECTIVES:

To maintain Town, Elementary and Regional schools' athletic fields.
To maintain park areas including picnic areas, swimming pools, playgrounds and open areas.
To maintain storage facilities for parks equipment and supplies.
To maintain public commons and public green spaces.
To maintain downtown center.

LONG RANGE OBJECTIVES:

To improve the coordination of park maintenance with the LSSE Department & schools.
To replace the bathroom at Community Field.

FY 06 OBJECTIVES:

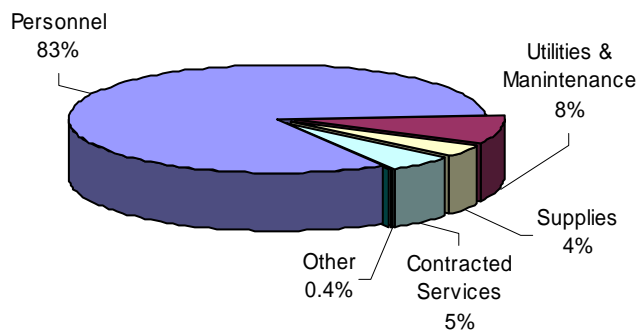
To complete the new bathrooms at Groff Park.
To begin implementation of the new capital plan.

SERVICE LEVELS:

	<u>FY 00 Actual</u>	<u>FY 01 Actual</u>	<u>FY 02 Actual</u>	<u>FY 03 Actual</u>	<u>FY 04 Actual</u>
Mowing: Community Field, Mill River Groff Park, Town Commons and all School Areas	38	38	38	38	38
Field Maintenance					
Baseball/Softball Field Maintenance	23	23	23	23	23
Football Fields	6	6	6	6	6
Soccer Fields	5	5	5	5	5
Field Hockey Fields	2	2	2	2	3
Lacrosse Field	4	4	4	4	4
Swimming Pools (LSSE)	2	2	2	2	3
Wading Pools (LSSE)	3	3	3	3	3
Picnic Areas	3	3	3	3	3
Parks & Commons	8	8	8	8	8
Litter Basket Pickup	2,200	2,200	2,300	2,300	2,400
Tennis Courts	2	2	2	2	2
Basketball Courts	3	3	3	3	3
Building Maintenance	7	7	7	7	7
Youth Soccer Fields	2	2	2	2	2
School Frisbee Fields	3	3	3	3	3

PUBLIC WORKS**4498: PARKS, COMMONS AND
DOWNTOWN MAINTENANCE**

	FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$ 170,312	185,507	183,765	191,394	196,232	4,838	2.5%
Operating Expenses	\$ 44,554	40,259	42,406	40,259	40,259	0	0.0%
Capital Outlay	\$ 0	900	258	900	0	(900)	-100.0%
TOTAL APPROPRIATION	\$ 214,866	226,666	226,429	232,553	236,491	3,938	1.7%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 26,378	38,175	38,175	47,222	51,905	4,683	9.9%
Capital Appropriations	\$ 0	75,000	75,000	9,000	0	(9,000)	-100.0%
TOTAL DEPARTMENT COST	\$ 241,244	339,841	339,604	288,775	288,396	(379)	-0.1%
SOURCES OF FUNDS							
Taxation	\$ 214,866	226,666	226,429	232,553	236,491	3,938	1.7%
POSITIONS							
Full Time	3.00	4.50	4.50	4.50	4.50	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	3.00	4.50	4.50	4.50	4.50	0.00	

MAJOR COMPONENTS:

Personnel Services include salaries for a crew supervisor, a skilled laborer, a maintenance worker and one and a half laborers. Also included are funds for two part time non-benefited summer help positions (\$23,300).

Utilities and Maintenance, \$19,739, include funds for lighting parks and commons (electricity for Community Field not included) and providing field, equipment and building maintenance at picnic areas and other park facilities.

Supplies, \$8,820, include funds for fertilizer, gas and diesel fuel and materials necessary to maintain equipment and clean park facilities.

Other provides funds for purchase or replacement of small equipment.

Contracted services provides \$11,700 for downtown maintenance through a contract with PACE (Progressive Action through Community Effort).

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

Unfunded Needs: An increase of \$5,000 in overtime for weekend maintenance of the Middle School pool for LSSE.

PUBLIC WORKS**4499: TREE CARE**

MISSION STATEMENT: To enhance the quality of life in the community by maintaining all trees located on public property and in public ways, replacing existing and planting of additional shade trees on public property.

CONTINUING OBJECTIVES:

To remove all diseased trees which are a hazard to public safety, property and other trees.
 To trim trees as needed to protect citizens and property.
 To plant new trees where appropriate as determined by the Tree Warden and Public Shade Tree Commission.
 To maintain the leaf pickup and roadside brush clearing programs.
 To hang banners in the Town Center.
 To continue the process of selectively clearing the public ways to encourage growth of specimen trees.

LONG RANGE OBJECTIVES:

To conduct a public shade tree inventory and incorporate it into the Geographic Information System.

FY 06 OBJECTIVES:

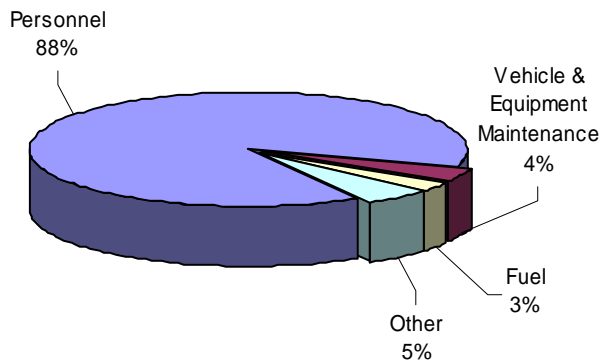
To plant 50 new trees this year.
 To improve response time to customer issues.

SERVICE LEVELS:

	<u>FY 00</u> <u>Actual</u>	<u>FY 01</u> <u>Actual</u>	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Actual</u>
Removal of public trees	83	101	64	39	114
Public shade trees planted	0	13	4	3	10
Public shade trees trimmed	300	300	253	200	350
Stump removal	28	11	33	30	0
Roadside brush cleaning (miles)	20	25	20	20	20
Banners erected & removed	43	44	44	48	45

PUBLIC WORKS**4499: TREE CARE**

	FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$ 127,586	119,463	124,047	112,941	104,552	(8,389)	-7.4%
Operating Expenses	\$ 9,849	11,180	11,561	11,180	11,180	0	0.0%
Capital Outlay	\$ 0	1,700	1,834	1,700	1,700	0	0.0%
TOTAL APPROPRIATION	\$ 137,434	132,343	137,442	125,821	117,432	(8,389)	-6.7%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 31,059	38,349	38,349	29,514	48,050	18,536	62.8%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 168,493	170,692	175,791	155,335	165,482	10,147	6.5%
SOURCES OF FUNDS							
Taxation	\$ 135,999	131,143	135,692	124,071	115,682	(8,389)	-6.8%
Departmental Receipts	\$ 1,435	1,200	1,750	1,750	1,750	0	0.0%
POSITIONS							
Full Time	3.00	3.00	3.00	3.00	2.50	(0.50)	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	3.00	3.00	3.00	3.00	2.50	(0.50)	

MAJOR COMPONENTS:

Personnel Services provide salaries for a crew supervisor, one skilled laborer and one laborer shared with the Cemetery Department.

Vehicle and Equipment Maintenance, \$4,800, provide funds for maintaining trucks, a tractor, and small equipment.

Fuel, \$3,140, provides gas and diesel for equipment.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

No change in total staffing. The salary for a laborer is now split with the Cemeteries budget to more accurately reflect actual duties.